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Adm - 12.6

19 DEC 1968

MEMORANDUM FOR: Planning Officer - Office of ELINT
Office of Computer Services
Office of Special Activities
Office of Special Projects
Office of Scientific Intelligence
Office of Research and Development
Office of Foreign Missile and Space
Analysis Center

SUBJECT: Planning and Programming Bulletin #5

1. Since most Offices are well under way in preparing program submissions, we should change the emphasis of the bulletins from regulation to assistance. After this bulletin, regulatory items will be issued when policy decisions are made or when changes are dictated by OPPB. We will try to restrict future bulletins to items which will assist you in refining your program submissions and keep changes to a minimum.

2. The next four paragraphs are responses to questions asked in the past week.

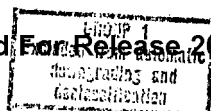
3. It is unlikely that any target orientation distribution (TOD) questions will be asked for the outyears (FY 1972-1975). OPPB maintains that the only TOD treatment will be for the years FY 1969, 1970, and 1971. So far as we can find out, there will be no TOD discussion or summary below the Element level.

4. In those few cases where it is more practical to do so, you may combine Risks and Alternatives in the same section. This may be done with the understanding that the Risks more or less automatically lead to Alternatives and discussion thereof. If there is no demonstrable advantage to combining the two, please separate them as the Program Call booklet outlines.

5. This paragraph applies primarily to OSI and FMSAC. Rather than repeat general coordination, joint planning, and source of requirements in each project when they are essentially the same for several projects, you may cover this aspect in the first project of your Office submission and say that it also applies to the following projects. Please specify which projects this collective treatment includes. The remaining projects in your Office submission should then

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show whatever additional coordination, planning, and requirement data applies solely to that project. The intention here is to cut down the volume of paper work.

6. OPPB indicates that their hearings will be primarily concerned with comparing the FY 1971 Program with the FY 1970 budget estimates or allocations. This means that FY 1971 Programs probably will not be compared directly to the FY 1971 Program submission of last year.

7. The following listed items are attached to assist you in the preparation of your Programs and the DD/S&T Review.

a. The Project Model is a general treatment of an RD&E project, but the main points apply to any project. In the first entry under Positions, the asterisk entry is for information only. It is not intended to be included in the project discussion. The number of positions under RD&E projects is intended to show the DD/S&T the resources required for each project. These project positions will be summed up in the Management Support entry.

b. The Three-Year Program Comparison Chart will be used at the DD/S&T Review to show changes in the last three years' programs as well as the actual budget figures which resulted. The Office estimate blocks will be filled in only for those years which had entries in the budget.

c. The Positions and Funding Guidance Chart has been revised to show the recent allocation of minor additional funds.

d. The Criticality Scale is provided to help prepare project inputs. It should also help to determine your priority list of projects.

8. In late November your Office received a copy of an OPPB publication entitled "Planning Assumptions, FY 1971-FY 1975" (TS 197965/68). This is a companion document to the "Program Call" booklet distributed several weeks earlier. The assumptions and resultant requirements

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enumerated in this booklet are based upon the best "educated guesses" available to the Intelligence Community at this time. They serve as tentative guidelines for future action. After outlining the trends and program implications for each of seven geographic areas and the Soviet Military establishment, the document spells out collection and production targets that will result if these prognostications are accurate. Inasmuch as "Requirements" are carried in with "Coordination" and "Joint Planning" in this year's CPC, the data in "Planning Assumptions" may furnish the backup necessary in explaining the need for a project or projects in your area of responsibility. Study of guidelines may also trigger new or altered projects in the future.

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Comptroller
Directorate of
Science and Technology

Attachments: a/s

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3-YEAR PROGRAM COMPARISON

OFFICE _____

	FY68		FY69		FY70		FY71		FY72		FY73		FY74		FY75	
	P	\$	P	\$	P	\$	P	\$	P	\$	P	\$	P	\$	P	\$
FY69-73 PROGRAM																
OFFICE ESTIMATE																
FY70-74 PROGRAM																
OFFICE ESTIMATE																
FY71-75 PROGRAM																
OFFICE ESTIMATE																

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"CRITICALITY" SCALE

Under the risks entry in each program plan and for each project, please estimate the FY 1971 "criticality" of the technical effort, equipment, capability, or product which you intend to achieve. This estimate should be based on a weighting scale for which the following table of descriptors may provide guidance.

1. Absolutely Essential

Failure to achieve this technology, equipment, or capability will absolutely prevent the attainment of the objective of this project.

2. Major Contribution

Failure to acquire this capability or desired product will result in a significant decrease in one or more of the major results needed to attain the desired capability.

3. Cost Reduction

Success in achieving this capability will provide a major reduction in the cost of achieving the objective of this project.

4. Substantial Contribution

Failure to achieve this capability will result in the loss of a highly desirable, but not essential, capability. Such loss of capability, while it probably would not prevent the development of a technology, equipment, or other capability to be added to the inventory, should be compensated for at a later date.

5. Refinement of Capability

Achievement of this capability will result in some refinement of the existing capability and enable us to do work which will contribute to the desired objective. The desired capability, however, probably could be achieved without this specific effort.

6. Indirect Contributions

Achievement of this desired capability will be an indirect contribution to the achievement of the project objective.

7. Remote Association

This effort would have only a remote association with the capability desired from the project objective.

8. No Immediate Contribution

This effort is desirable from a speculative standpoint. It probably will have significant contribution later but none to be specified at this time.

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